

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By

Temple College

August 16, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
TIME: 7:23:52AM
PAGE: 1 of 1

Agency code: 982

Agency name: Temple Junior college

Temple College is experiencing a severe operating dilemma because of the reductions to the base funding formula directed by the State Legislative Budget Board Tuition and student fees have increased dramatically and program reductions have been implemented to reduce costs Property taxes have increased during this period; and a larger portion of tax funding source, that is intended to fund facility renewal, is now being applied to operation costs. State allocations are currently at the same amount per student as in the FY 1993-94 cycle. This tuition growth trend is forcing public institutions to be unavailable to a growing segment of the population which is contrary to the mission of the community college system

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Judy Morales, Chair	2016	Temple
Walter P. Dyck, M.D., Vice-Chair	2016	Temple
Mike Thompson, Secretary	2012	Temple
Paxton Howard, Jr., M.D	2012	Temple
Jack W. Jones, Jr.	2016	Temple
Anne P. Newton	2012	Temple
Stephin H. Niemeier	2014	Temple
Lydia Santibanez	2014	Temple
Larry J. Wilkerson	2014	Temple

Temple College endorses the additional formula request that was made by the Texas Association of Community Colleges Without the restoration of this minimal funding Temple College will have to reduce class sections that can be offered and are in demand

SESSION AGENCY MISSION
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
TIME: 7:43:02AM
PAGE: 1 OF 1

Agency code: 982

Agency name: Temple Junior college

AGENCY MISSION

Temple College is a public community college, founded in 1926 through the joint efforts of civic, business, and educational leaders. The mission of Temple College is to serve the founders' vision by meeting the needs of individual students and area communities and businesses through quality educational programs and services that prepare our diverse population to enter an ever-changing global society.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 7:28:52AM

Agency code: 982 Agency name: Temple Junior college

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,961,808	4,784,544	4,860,868	4,615,619	4,615,619
2 VOCATIONAL/TECHNICAL EDUCATION	3,419,625	2,947,428	3,000,467	3,181,035	3,181,035
TOTAL, GOAL 1	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
TOTAL, AGENCY STRATEGY REQUEST	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,381,433	7,731,972	7,861,335	7,796,654	7,796,654
SUBTOTAL	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
TOTAL, METHOD OF FINANCING	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654

*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/18/2010
 TIME : 7:29:14AM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$4,615,619	\$4,615,619	\$0	\$0	\$4,615,619	\$4,615,619
2 VOCATIONAL/TECHNICAL EDUCATION	3,181,035	3,181,035	0	0	3,181,035	3,181,035
TOTAL, GOAL 1	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654
TOTAL, AGENCY STRATEGY REQUEST	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/18/2010
 TIME : 7:29:21AM

Agency code: 982 Agency name: Temple Junior college

<u>Goal/Objective/STRATEGY</u>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654
	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654
TOTAL, METHOD OF FINANCING	\$7,796,654	\$7,796,654	\$0	\$0	\$7,796,654	\$7,796,654
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 7:31:36AM

Agency code: 982 Agency name: Temple Junior college

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
TOTAL, General Revenue Fund	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
TOTAL, ALL GENERAL REVENUE	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
GRAND TOTAL	\$8,381,433	\$7,731,972	\$7,861,335	\$7,796,654	\$7,796,654
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2010
 Time: 7:27:48AM
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Agency Code: 982

Agency Code: Temple Junior college

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	7,050,650	State Proportional Share:	47.24%		
Total Salaries:	14,924,858	District Proportional Share:	52.76%		
FULL TIME ACTIVES					
1a Employee Only	122	18	66	74	140
2a Employee and Children	53	4	27	30	57
3a Employee and Spouse	26	10	17	19	36
4a Employee and Family	25	1	12	14	26
5a Eligible, Opt Out	3	0	1	2	3
6a Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	233	33	125	141	266
PART TIME ACTIVES					
1b Employee Only	1	1	1	1	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	2	1	1	2	3
Total Active Enrollment	235	34	126	143	269
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 982

Agency Code: Temple Junior college

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	122	18	66	74	140
2e Employee and Children	53	4	27	30	57
3e Employee and Spouse	26	10	17	19	36
4e Employee and Family	25	1	12	14	26
5e Eligible, Opt Out	3	0	1	2	3
6e Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	233	33	125	141	266
TOTAL ENROLLMENT					
1f Employee Only	123	19	67	75	142
2f Employee and Children	53	4	27	30	57
3f Employee and Spouse	27	10	17	20	37
4f Employee and Family	25	1	12	14	26
5f Eligible, Opt Out	3	0	1	2	3
6f Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	235	34	126	143	269